



Fiscal Year 2016 Performance Report

Investing in Our Community

During Fiscal Year 2016, the City of Charlotte continued the implementation of its Community Investment Plan. The plan focuses on three core community benefits: livability, getting-around, and job growth. Major investments include:

The Cross Charlotte Multi-Use Trail will be a continuous 26-mile trail/bikeway extending across Charlotte from Pineville to the Cabarrus County line.

- The City completed the trail's master plan and construction started for the trail segment extending from Little Sugar Creek Greenway north under Parkwood Avenue and through Cordelia Park to 24th Street.

The Comprehensive Neighborhood Improvement Program (CNIP) represents a new approach to capital planning in Charlotte that looks beyond the boundaries of residential areas for opportunities to enhance collaboration with public and private partners, leverage multiple investments in neighborhoods, and catalyze changes occurring in neighborhoods.

- The CNIP Program completed project investment selections in all five CNIP areas.
- Program milestones include expansion of bike access along 4th Street extension in Wesley Heights, work to improve access at Ayrslay Town Center, and enhancements to Shamrock Drive from The Plaza to Eastway Drive.

The Northeast Corridor Infrastructure (NECI) program will improve pedestrian, bicyclist, and motorist access to the CATS Blue Line Extension. This investment will help station area plans along the Blue Line Extension as well as provide broader connections to other community investments like the Cross Charlotte Trail and Mecklenburg County greenway system.

- Seven new NECI projects completed the planning phase with significant community engagement.

- Additionally, the design phase is complete for the 25th Street Connection and Orr Road Extension projects.

Storm Water Services

Storm Water Services invested \$54.7 million in managing and constructing projects that will reduce flood risks and improve surface water quality. Staff completed 86 point repair projects, two neighborhood-wide storm drainage improvement projects, two water quality enhancement projects, and actively managed an additional 400 projects.

Aviation

The Concourse A Expansion-Phase I of the expansion project includes the construction of nine gates north of Concourse A, including ramp and taxi lanes. Aviation completed the design phase for the expansion, and anticipates completing construction by mid-year 2018.

The Terminal Curbfront Roadway project is almost one year ahead of schedule, with construction being 25% complete by the end of Fiscal Year 2016. The roadway is on track to be completed in summer 2018. During the spring, Aviation began construction of the west and east underground pedestrian tunnels, which will allow Airport visitors parking in the hourly deck a safe walking path to the terminal, avoiding traffic. It is anticipated the tunnels will be open to the public in 2021.

CATS

The Federal Transit Administration executed a \$75 million Small Starts Grant Agreement for Phase 2 of the **CityLYNX Gold Line Streetcar** project. With an additional \$75 million in City matching funds, the \$150 million project will extend the streetcar network from the Charlotte Transportation Center to Johnson C. Smith University in the west, and from the Novant Health campus to Sunnyside Avenue in the east. Ridership on the existing CityLYNX Gold Line Phase I has exceeded ridership estimates by 6% in the first year of operation.

Financial Stability and Competitive Tax Rates

The City maintained its position as a AAA-rated credit by the major rating agencies for the 43rd consecutive year. This is the highest level possible for general obligation debt.

Charlotte's Storm Water Services has achieved an Aaa rating by Moody's Investor Services. It is the first storm water enterprise in the nation to attain this rating.

Aviation's General Airport Revenue Bonds are among the highest rated general airport revenue bonds in the nation, totaling \$532.8.

Economic Outlook and Development

The City/County Business Investment Grant Program allocated \$9.8 million in funds to businesses, generating 2,532 new jobs in Charlotte and Mecklenburg County.

Charlotte home values continue to rebound from the recession. **The Case-Shiller U.S. National Home Price Index** indicated Charlotte's April 2016 home prices increased 4.84% over 2015 levels.

Public Safety

The Charlotte Mecklenburg Police Department experienced improvements in several of its key public safety indicators: 10% increase in the number of first time youth offenders referred to the Juvenile Diversion Program; analysis of 90% of non-DNA evidence within five working days; a 5% increase in the number of illegal guns seized.

The Charlotte Fire Department achieved a Class 1 Insurance Services Office (ISO) rating making Charlotte one of only seven Class 1 communities among the 1,714 rated in North Carolina by the ISO. This rating demonstrates a quick response to community needs, risk mitigation at the highest possible standard, and a commitment to preserving life and property through rapid emergency response, code enforcement, education and planning.



Focus Areas and Performance Measures

The City is committed to using performance measures to manage and address community needs. These are organized according to City Council's five Focus Areas:



Community Safety

Charlotte will be one of America's safest communities.



Economic Development & Global Competitiveness

Charlotte will strengthen its position as a city of prominence in the global marketplace by building upon its competitive advantages.



Environment

Charlotte will become a global leader in environmental sustainability preserving our natural resources while balancing growth with sound fiscal policy.



Housing & Neighborhood Development

Charlotte will sustain and create distinct and diverse neighborhoods for residents of all ages.



Transportation & Planning

Charlotte's strong economy and attractive lifestyle will thrive due to our vibrant places, healthy neighborhoods, and robust employment centers supported by strategic transportation investments.

Want to Know More or Get Involved?

[Need a Speaker](#) | [Neighborhood Matching Grant Program](#) | [City of Charlotte Youth Programs](#)
[City Council Business and Zoning Meetings](#) | [Quality of Life Explorer](#) |
[Participation on City/Mecklenburg County Community Boards and Commissions](#)



CHARLOTTE.

Fiscal Year 2016 City Council Members

MAYOR

[Jennifer Roberts](#)

MAYOR PRO TEM

[Vi Lyles](#)

CITY COUNCIL

At-Large

[Julie Eiselt](#)

[Claire Fallon](#)

[James Mitchell](#)

District 1

[Patsy Kinsey](#)

District 2

[Al Austin](#)

District 3

[LaWana Mayfield](#)

District 4

[Greg Phipps](#)

District 5

[John Autry](#)

District 6

[Kenny Smith](#)

District 7

[Ed Driggs](#)

Fiscal Year 2016 City Leadership

CITY MANAGER

[Ron Carlee*](#)

*Ron Kimble's term as
Interim City Manager
began on July 1, 2016

For additional
information, contact
the [City of Charlotte](#)
[Office of Strategy &
Budget](#).

704-336-5853



Charlotte will be one of America's safest communities.

Performance Measures

1) Fire Education

Provide fire education program to 100% of CMS 3rd grade classrooms.

2016 status: 100% 3rd grade classroom participation ✓

2) Reduce Crime and Loss of Life

Reduce Part 1 Uniform Crime Rate by 3% below the prior calendar year; FBI Uniform Crime Reporting Part I crimes include: homicide, rape, robbery, aggravated assault, burglary, larceny, vehicle theft, and arson.

(While Charlotte-Mecklenburg experienced a 12.2% increase from 2015 to 2016, Part 1 Crimes per 100,000 represent a 3.2% increase compared to the average of the previous four years).

2016 status: 12.2% increase X

3) Fire Prevention

Conduct 95% of fire code inspections within state mandated frequencies.

2016 status: 100% code inspections completed ✓

4) Develop a Workforce that is Reflective of Community's Demographics

Implement recruitment strategies that attract a diverse Police Officer applicant pool of at least 40% women and minorities.

2016 status: 64.8% women and minority applicants ✓



Charlotte Fire Department responding to a call for service.

5) Charlotte Fire Department Response Time

First to arrive at scene of emergency within six minutes and 20 seconds of receiving call at least 90% of time.

(The Charlotte Fire Departments (CFD) legacy response time to arrive on scene has been within six minutes at least 80% of the time. Over the last five years, CFD has achieved this goal. In Fiscal year 2016, Fire increased the threshold to the national standard of arrival within six minutes and 20 seconds, 90% of the time).

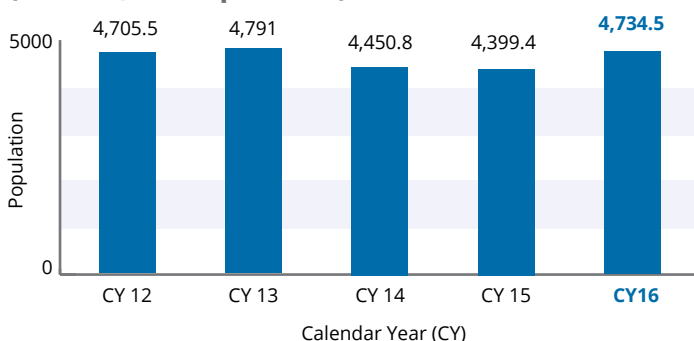
2016 status: 86.9% arrival time X

6) Reduce the Number of Youth in the Criminal Justice System

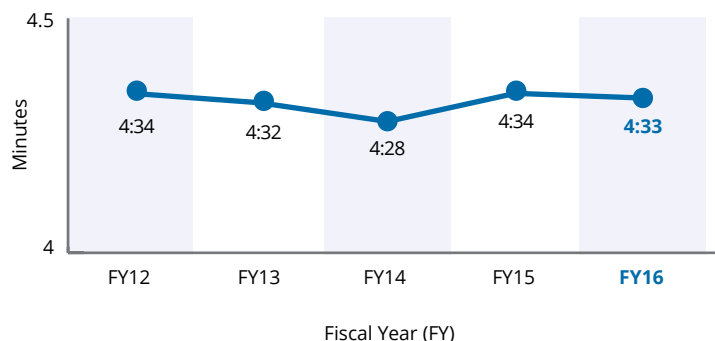
Through the Charlotte Mecklenburg Police Department's Juvenile Diversion Program, achieve a 70% or better success rate of program participants avoiding additional criminal charges while in the program.

2016 status: 95.6% success rate ✓

PART 1 OFFENSE UNIFORM CRIME RATE (Per 100,000 Population)



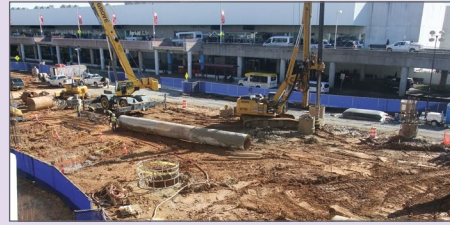
AVERAGE FIRE RESPONSE TIME (In Minutes)





Economic Development & Global Competitiveness

Charlotte will strengthen its position as a city of prominence in the global marketplace by building upon its competitive advantages.



The Elevated Roadway and Terminal Curbfront project at Charlotte Douglas International Airport.

Performance Measures

1) Continuous Improvement within the Permitting and Regulatory Environment

Complete Land Development Permit submission evaluations with an average of 2.5 or less reviews; reflects process improvements and facilitates business development.

2016 status: **1.9 reviews** → ✓

2) Promote Foreign Direct Investment

Pursue at least five leads for foreign direct investment through the International Relations Office.

2016 status: **50 foreign direct investment leads** → ✓

3) Hospitality Tax Revenue

Increase hospitality tax revenue by more than 3%.

2016 status: **7.54% increase** → ✓

4) Community Partnership to Promote Workforce Development

Development of an apprenticeship strategy.

2016 status: **100% of strategy developed** → ✓

5) Facilitate the Growth of Small Businesses and High Growth Entrepreneurs in the Community

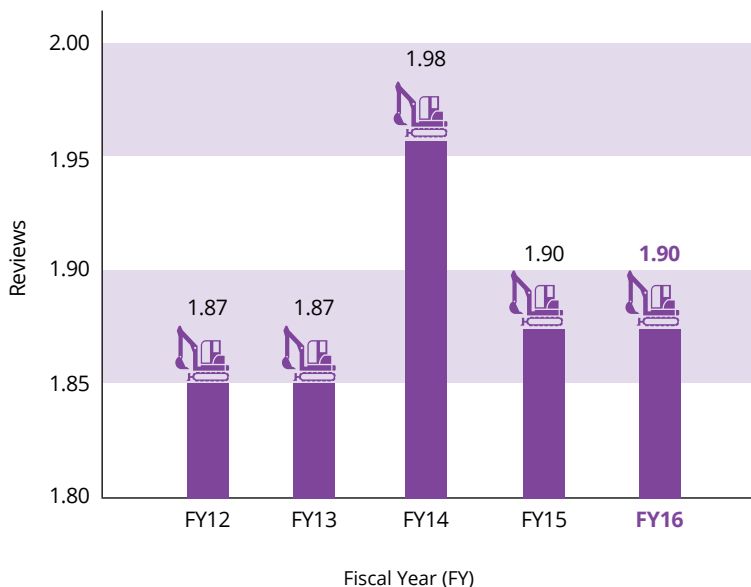
Increased utilization of the City's web portal CharlotteBusinessResources.com, by 20% to meet the needs of emerging and growing small businesses.

(The City's web portal was launched in its current format almost three years ago. To better serve Charlotte's entrepreneurs and small business community, as well as adhere to best practices for website development, the City's web portal will be undergoing enhancements).

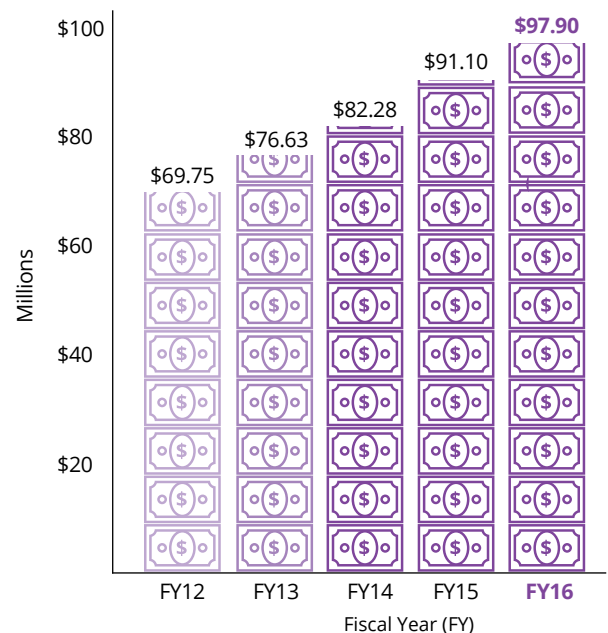
2016 status: **17% increase** → X

LAND DEVELOPMENT PERMIT REVIEWS

(Average Reviews Per Submission)



HOSPITALITY TAX REVENUE





Charlotte will become a global leader in environmental sustainability, preserving our natural resources while balancing growth with sound fiscal policy.



City of Charlotte's First Rapid Charge Electric Vehicle Charging Station on Thomas Avenue.

Performance Measures

1) Reduce Sanitary Sewer Overflows

Reduce sanitary sewer overflows to below 6.3 per 100 miles of sewer pipe.

2016 status: **5.0 per 100 miles of sewer pipe** → ✓

2) Litter Rating

Achieve 2.0 or lower on Keep America Beautiful litter rating on a scale of 1-4, where 1 is best score.

2016 status: **1.80 litter rating** → ✓

3) Maintain Significant and Healthy Tree Canopy

Implement program to leverage public and private partnerships to plant the greatest number of trees possible toward the goal of a 50% tree canopy by 2050.

2016 status: **16 events with 10,571 trees planted and 5,800 seedlings distributed** → ✓

4) Improve Efficiency of City Facilities

Achieve Energy Use Intensity score of less than 67.

(Energy Use Intensity measures the total energy consumed per square feet by a building in one year).

2016 status: **63.94 energy score** → ✓

5) Achieve 100% Regulatory Compliance

Meet all applicable requirements of the Safe Drinking Water Act and Clean Water Act.

(During regulatory testing, there were four non-compliances for Wastewater Treatment Plant permits out of 5,755 compliance points. Charlotte Water conducted successful retests and is compliant with the National Pollutant Discharge Elimination System).

2016 status: **99.9% requirements met** → ✗

6) Reduce Residential Waste

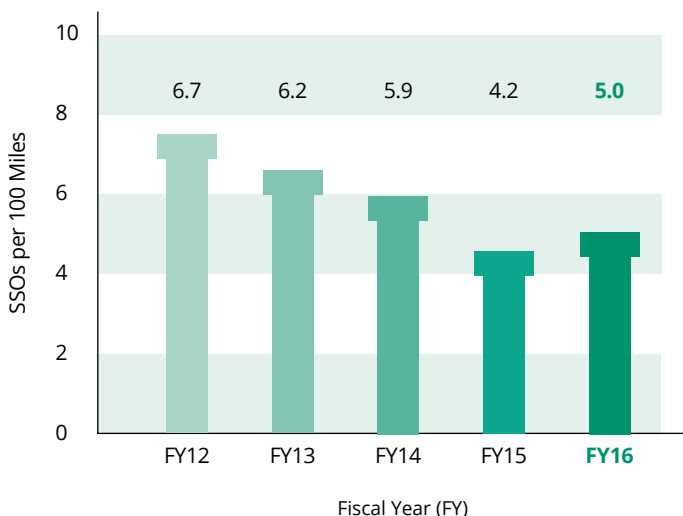
Reduce pounds landfilled per curbside residential unit compared to prior year total of 1,666.4 pounds.

(The elimination of the 16 gallon, red recycling bins, during Fiscal Year 2016, may have resulted in decreased recycling participation).

2016 status: **1,719.9 pounds landfilled** → ✗

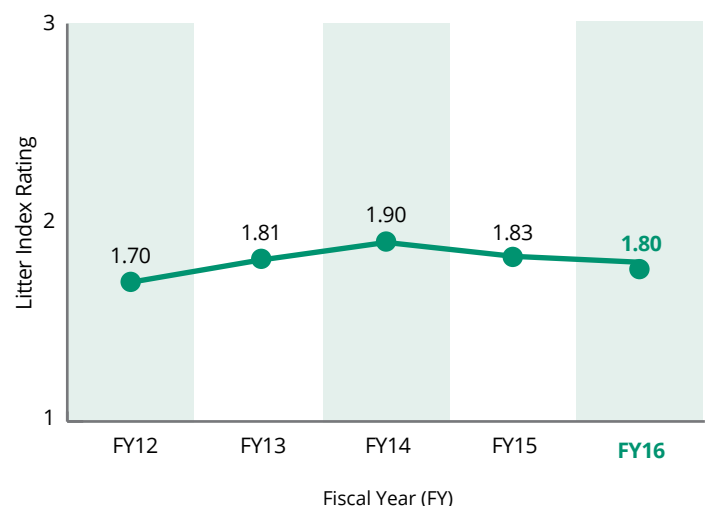
SANITARY SEWER OVERFLOWS (SSOs)

(Overflows per 100 miles of pipe)



KEEP AMERICA BEAUTIFUL LITTER INDEX RATING

(1.0 is best score)





Housing & Neighborhood Development

The City of Charlotte will create and sustain distinct and diverse neighborhoods for residents of all ages.

Performance Measures

1) Quality of Life

90% of Code Enforcement nuisance compliance cases are resolved voluntarily by the resident.

2016 status: **94% of cases voluntarily resolved** ✓

2) Promote Diverse Housing Options Throughout the Community

Allocate Housing Trust funds to at least two developments consistent with Housing Policy goals.

2016 status: **5 developments** ✓

3) Market Housing Programs to Achieve Geographical Dispersion of Diverse Housing Options

Attain at least six developer inquiries and approvals for the new voluntary single and multi-family density programs.

2016 status: **6 inquiries** ✓

4) Healthy and Vibrant Neighborhoods

Support 30 neighborhood organizations in developing and implementing neighborhood improvement goals through Neighborhood Board Retreats.

2016 status: **31 neighborhood organizations** ✓

5) Provide Opportunities to Enhance Economic Opportunity

Support community partners and programs that provide youth connections to mentors, work, and the community.

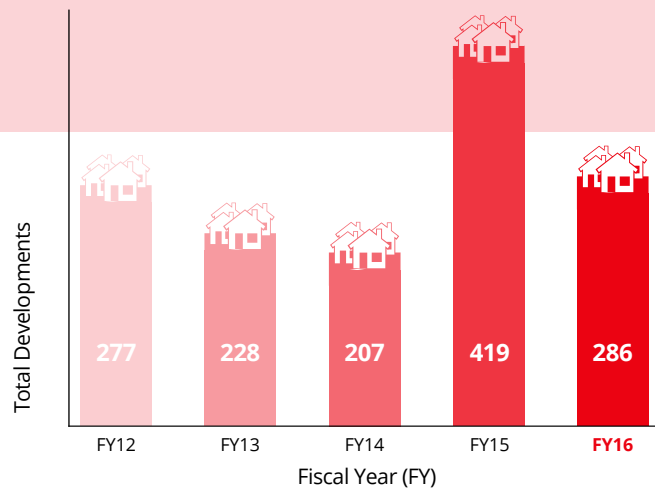
2016 status: **Mayor's Youth Employment Program: 357**

Internships and 3,658 Work Experiences provided to youth

Mayor's Mentoring Alliance: 180 Internships

provided to youth ✓

HOUSING UNITS FUNDED WITH HOUSING TRUST FUND DOLLARS



Cordelia Park is a 24-acre urban park at North Davidson Street in the Villa Heights neighborhood that will include a segment of the Cross Charlotte Trail.



Renaissance Community, located in west Charlotte, offers affordability and convenient transportation access.

Transportation & Planning



Charlotte's strong economy and attractive lifestyle will thrive due to our vibrant places, healthy neighborhoods, and robust employment centers, supported by strategic transportation investments.



Recently completed Rea Road Improvement project, incorporates bike lanes, sidewalks, and a landscaped median to improve pedestrian accessibility.

Performance Measures

1) Aviation Cost per Passenger

Maintain the lowest cost per enplanement among American Airline hub cities.

2016 status: \$1.33 per enplanement → ✓

2) CATS System Performance

Maintain an average system on-time performance of greater than or equal to 84% for bus and greater than or equal to 98.5% for rail.

2016 status: 86% bus, 99% rail → ✓

3) Walkability and Bikeability

Maintain or increase the walk-score for four mixed-use activity centers (Eastland, Prosperity Village, SouthPark and Whitehall).*

2016 status: Eastland, SouthPark and Whitehall increased in walk score; Prosperity Village maintained the walk score. → ✓

4) Bikeways and Sidewalks

Increase bikeways and sidewalks by at least 10 miles each annually. *

(During Fiscal Year 2016, there were few major road projects. For resurfaced street projects, bicycle lanes were not added due to insufficient space. The City continues to identify funding sources to promote the Bicycle Program, and the first segment of the Cross Charlotte Trail, anticipated for completion in late fall 2016, will incorporate more than 10 miles of bicycle trails).

2016 status: 2.96 bikeway miles → X

2016 status: 13.02 sidewalk miles → ✓

5) Vehicle Accidents

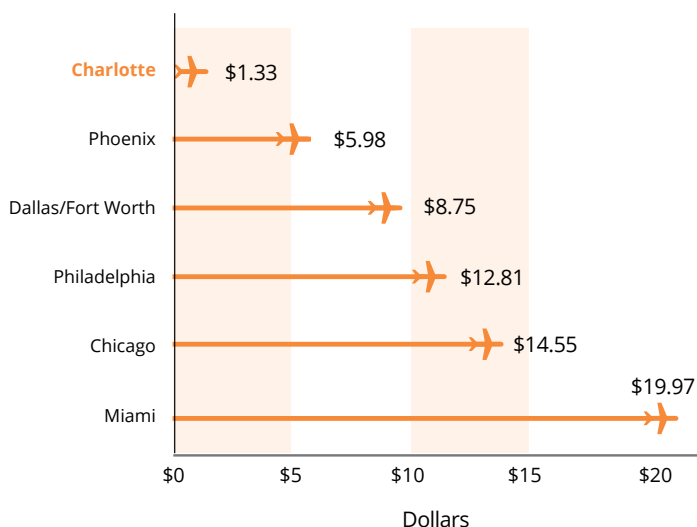
Decrease percent of motor vehicle accidents to fewer than two vehicle accidents per million vehicles entering an intersection.*

2016 status: 1 accident per million entering vehicles → ✓

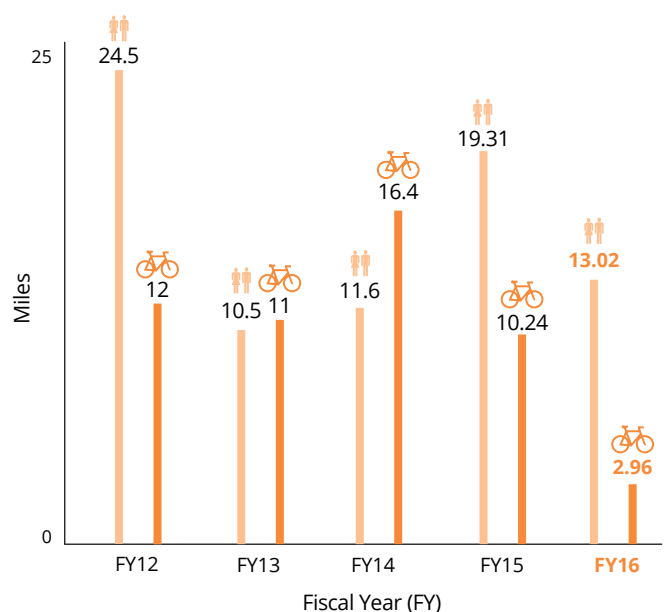
* The City considers pedestrians and bicyclists the most vulnerable users of the transportation network - the simple message is "no loss of life" is acceptable. During Fiscal Year 2016, the City led several education/awareness campaigns and studies identifying areas for safety enhancements. Nationally, cities are adopting a Vision Zero Program targeted to eliminate serious injuries and fatalities due to traffic crashes, including pedestrian, bicycle, and vehicular crashes. Over the coming year, the City intends to further study similar opportunities that promote a comprehensive approach through partnerships and community engagement.

AIRLINE COST PER ENPLANEMENT

American Airlines Hub Cities

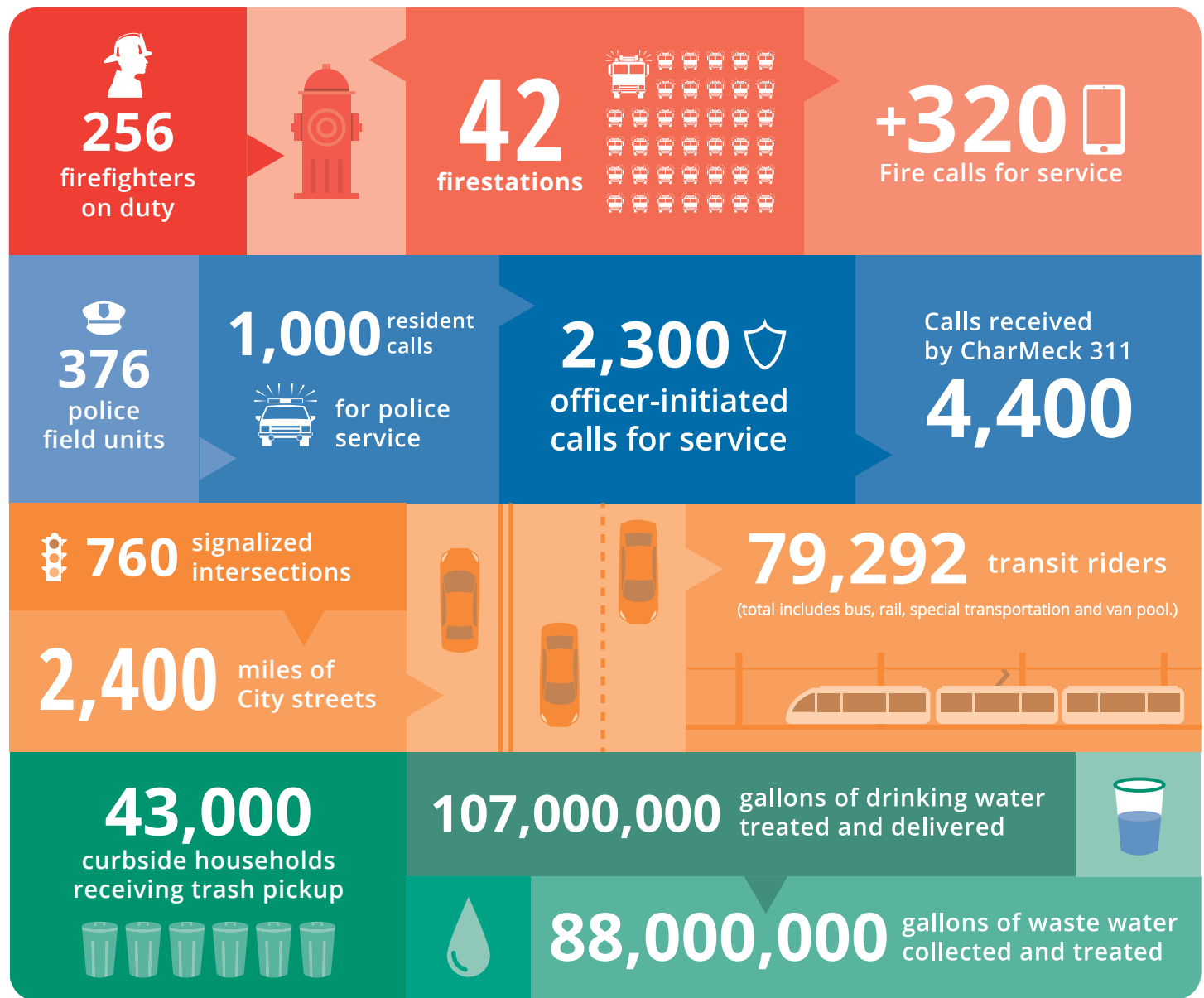


BIKEWAY AND SIDEWALK MILES



A DAY IN CHARLOTTE...

On a typical day in Charlotte, examples of City services that residents depend on include:



FISCAL YEAR 2016 CITY OF CHARLOTTE TAXES & FEES

City of Charlotte taxes & fees (50th percentile home value)	Prior Year Fiscal Year 2015	Fiscal Year 2016 Budget	\$ Change	% Change
Property taxes on \$141,100 home*	\$661.34	\$675.45	\$14.11	2.1%
Solid Waste Fee (residential)	\$47.00	\$25.00	(\$22.00)	(46.8%)
Water & Sewer (average user rate)	\$682.80	\$701.40	\$18.60	2.7%
Storm Water (average user rate)	\$97.56	\$97.56	\$0.00	0.0%
Total Annual	\$1,488.70	\$1,499.41	\$10.71	0.7%
Total Monthly	\$124.06	\$124.95	\$0.89	0.7%

*The Fiscal Year 2016 City Property Tax Rate was 47.87¢ per \$100 valuation and continues to be the second lowest tax rate among the five largest North Carolina cities. In addition, water and sewer rates are significantly lower than the state of North Carolina average.